		***************************************	Table 2					nnnesanannesannnesannne	
	S	Summary of MSCA Ma	anagement Assistance Special	Account Application					
		, , , , , , , , , , , , , , , , , , , ,	Budget Estimate - SFY 2						
A. PERSONNEL									
Title	Description		FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration			0.119		46.29	248	11479	
Bureau Chief	Project oversight			0.361		36.69	754	27666	
Env. Spec./Env. Eng.	Project mgmt			2.489		33.19	5196	172455	
Env. Spec./Env. Eng.	Technical resource			1.191		33.41	2487	83089	
Admin Supervisor	Admin Oversight			0.000		26.58	0	0	
Admin. Aide	Typing, filing			0.098		14.43	204	2941	
Fiscal Officer	Division Fiscal Support			0.000		27.00	0	0	
Accountant	Division Fiscal Support			0.121		20.81	252	5246	
Attorney	Legal review and assistance			0.640		39.46	1336	52718	
Legal Assistant.	Legal Assistance			0.044		19.16	92	1764	
Legal Manager	Legal oversight			0.124		49.61	258	12798	
nformation Technology	Information mgmt/monitoring			0.000		32.14	0	0	
	Total FTE			5.185			10827		
Personnel Cost								370156	
Fringe Benefits @ 35%								129555	
Personnel Sub-Total									\$499,71
B. TRAVEL									
Type								Cost	Total
Airfare/Transportation			Trips		Miles/trip		Rate		
In-State			·	167	·			20513	
Out-of-State				12				8400	
Lodging/Per diem			Days		Meals		Lodging		
In-State			ŕ	217		23.00	96.23	4688	
Out-of-State				36			96.23	4292	
Travel Sub-Total									\$37,89
C. EQUIPMENT								0	œ.
C. EQUIPNIENT								<u> </u>	\$(
D. SUPPLIES								0	\$(
E. CONTRACTUAL									
Technical Assistance							0		
Technical Assistance							0		
Technical Assistance							0		
	Co	ntractual Total							\$0
F. CONSTRUCTION									
								0	\$
G. OTHER									
Communication/Telephone	e/Postage							840	
Rent								0	
Repairs/Maintenance								0	
Misc/Freight/Photo Proces	ssing							0	
Other Sub-Total									\$84
H. TOTAL DIRECT CHA	RGES								\$538,44
I INDIDEAT ALLADAS									
I. INDIRECT CHARGES Personal Sentines (22 909									\$114,43
Personal Services (22.90% Other Direct Costs (4%)	/u)								1,43,43 1,54\$
Outer Direct Costs (4%)	Tot	tal Indirect Costs							\$1,54 \$115,98
					Total Budget Requirement				\$654,42
					Estimated Prior Year Carr				\$165,30
					Total SFY 2016 Budget R	equest			\$489,12
Estimated Budget through June 30, 20		***************************************							
04/20/16	10:31 AM		NANNARANNARANNARANNARANNARANNARANNARAN				Summai	ry of Entire G	ant SFY 20

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0.35 Fringe rate

0.2290 PS rate

		Table	2						
		Summary of MSCA		ites					
			Estimate - SF						
A. PERSONNEL									
Title	Description	FTE	-		Hr. Rate		Но	urs Cos	t Total
Division Administrator	Administration			0.000		52.28			
Bureau Chief	Project oversight			0.000		34.80			
Superfund Manager	Project oversight			0.000		34.28			
Section Supervisor	Program Management			0.000		36.11			
Administrative Officer	Division/Program Support			0.000		21.49			
Accountant	Division Fiscal Support			0.000		17.73			
Attorney III	Legal review & assistance			0.000		35.71			
Env. Spec./Env. Eng.	Project mgmt/technical review			0.000		26.89			
Comm. Rel. Spec.	Community relations			0.000		21.77			
Admin. Aide/Legal Assis.	Typing, filing			0.000		13.02			
Information Technology	Information mgmt/monitoring			0.000		25.23			
	Total FTE			0.000					
Personnel Cost									
Fringe Benefits @ 30%									
Personnel Sub-Total									
B. TRAVEL									
Туре								Cos	t Total
Airfare/Transportation		Trip	S		Miles/trip		Rate		
In-State									
Out-of-State									
Lodging/Per diem									
In-State									
Out-of-State									
Travel Sub-Total									
C. EQUIPMENT								İ	0 \$0
D. SUPPLIES									0 \$0
E. CONTRACTUAL									
Technical Assistance								0	
Technical Assistance								0	
Technical Assistance								0	
		Contractual Total						-	\$0
F. CONSTRUCTION									
									0 \$0
G. OTHER									
Communication/Telephone	/ Postage								0
Rent '	J.								0
Repairs/Maintenance								1	C
Misc/Freight/Photo Proces	sing							1	О
Other Sub-Total									\$0
H. TOTAL DIRECT CHAR	GES								
I. INDIRECT CHARGES									
Personal Services (21.34%)	(a)								
Other Direct Costs (4%)	5)								
,		Total Indirect Costs							
				Total Buda	ot Boguiromont				
					et Requirement				
					Year Carryover 2013 Budget Red	l lest			
				i Utai Si Ti	2010 Daaget Neu	uosi			
1									
Estimated Budget through June 30, 2017						ndoankotoankottiankottiankottiankottiankottiankottiankottiankottiankottiankottiankottiankottiankottiankottianko		O	. CEV 2212
04/20/16	10:31 AM						Summary	of CFR Site	5 OF Y 2013

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Total Budgets

\$0

		Table 2						000000000000000000000000000000000000000
	Anacon	ida Community Soils Managemer						
		Budget Estimate - S	FY 2013					
A. PERSONNEL								
Title	Description	FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration	112	0.010	TII. INDIC	52.28	20	1,046	TOTAL
Bureau Chief	Project oversight		0.058		34.80	120	4,176	
Superfund Manager	Project oversight		0.000		34.28		_	
Section Supervisor	Program Management		0.000		36.11		-	
Administrative Officer	Division/Program Support		0.000		21.49		_	
Accountant	Division Fiscal Support		0.005		17.73	10	177	
Attorney III	Legal review & assistance		0.115		35.71	240	8,570	
Env. Spec./Env. Eng.	Project mgmt/technical review		0.192		26.89	400	10,756	
Comm. Rel. Spec.	Community relations		0.000		21.77		-	
Admin. Aide/Legal Assis.	Typing, filing		0.000		13.02		-	
nformation Technology	Information mgmt/monitoring		0.014		25.23	30	757	
	Total FTE		0.394			820.0		
Personnel Cost							25,482	
Fringe Benefits @ 30%							7,645	
Personnel Sub-Total								\$33,127
B. TRAVEL								
Туре							Cost	Total
Airfare/Transportation		Trips		Miles/trip		Rate		
In-State			12		200	0.555	1,332	
Out-of-State							-	
Lodging/Per diem		Days		Meals		Lodging		
In-State						96.23	-	
Out-of-State							-	
Travel Sub-Total								\$1,332
O FOUNDATEME								•
C. EQUIPMENT								\$0
D. SUPPLIES								\$0
E. CONTRACTUAL								
Technical Assistance								
Technical Assistance								
Technical Assistance								
	Contractual	Total						\$0
F. CONSTRUCTION								\$0
-								
G. OTHER	(B.)							
Communication/Telephone/	/ Postage							
Rent								
Repairs/Maintenance								
Misc/Freight/Photo Proces	ssing							e c
Other Sub-Total								\$0
H. TOTAL DIRECT CHAR	GES							\$34,459
I INDIDECT OUT DOC								
I. INDIRECT CHARGES	v.)							AT 000
Personal Services (21.34%	(0)							\$7,069
Other Direct Costs (4%)	Total Indirec	et Costs						\$53 \$7,122
	Total manec							Ψ1,122
			Total Bu	ıdget Requirement				\$41,581
				ior Year Carryover				\$2,191
				Y 2013 Budget Red	luest			\$39,390
Estimated Budget through June 30, 201	17							
24/20/16	10:31 AM				. 0	U 18MA16 Anaconda Co	mmunity Soile C	ra Unit 47350
-1/2U/1U	IU.31 AW				10	o roivia ro anaconda Co	immunity Solls C	19 UIII 4/300

Total Budgets \$39,390

			Table 2			***************************************	***************************************			
		Anaconda Old Works/Eas		Area Management Assistance	9					
***************************************			Budget Estimate -	SFY 2013	000000000000000000000000000000000000000	***************************************	***************************************		***************************************	***************************************
A. PERSONNEL										
Title	Description		FTE			Hr. Rate		Hours		Total
	Administration Project oversight			0.0 0.0			52.28 34.80	20 20	1,046 696	
Superfund Manager F	Project oversight			0.0	00		34.28		-	
	Program Management Division/Program Support			0.0 0.0			36.11 21.49		-	
Accountant [Division Fiscal Support			0.0	12		17.73	24	426	
	Legal review & assistance Project mgmt/technical review			0.0 0.0			35.71 26.89	20 100	714 2,689	
Comm. Rel. Spec.	Community relations			0.0	00		21.77		_	
	Typing, filing Information mgmt/monitoring			0.0 0.0			13.02 25.23	9 10	117 252	
	Total FTE			0.0			20.20	203.0		
Personnel Cost Fringe Benefits @ 30%									5,940 1,782	
Personnel Sub-Total										\$7,722
B. TRAVEL										
Type Airfare/Transportation			Trips			Miles/trip		Rate	Cost	Total
In-State			THPS		6	WillC3/trip	200	0.555	666	
Out-of-State Lodging/Per diem			Days			Meals		Lodging	-	
In-State			Days			Wicaio		96.23	-	
Out-of-State Travel Sub-Total									-	\$666
C. EQUIPMENT										\$0
D. SUPPLIES										\$0
E. CONTRACTUAL										
Technical Assistance Technical Assistance										
Technical Assistance		Combinatival Tabal								CO
		Contractual Total								\$0
F. CONSTRUCTION										\$0
G. OTHER										
Communication/Telephone.	/ Postage									
Rent Repairs/Maintenance										
Misc/Freight/Photo Process	sing									Φ0
Other Sub-Total										\$0
H. TOTAL DIRECT CHAR	GES									\$8,388
I. INDIRECT CHARGES	,									A 4.5
Personal Services (21.34% Other Direct Costs (4%))									\$1,648 \$27
(1.75)		Total Indirect Costs								\$1,675
					Total Bu	dget Requireme	ent			\$10,063
					Less Pri	or Year Carryov	er			\$31,349
					rotal SF	Y 2013 Budget	Request			-\$21,287
Estimated Budget through June 20, 2047										
Estimated Budget through June 30, 2017 04/20/16	10:31 AM						1 (DU 18MA07 Anaconda	Old Works O	ra I In it 472502

Total Budgets -\$21,287

		Table 2		000000000000000000000000000000000000000	000000000000000000000000000000000000000	200000000000000000000000000000000000000	50000050000000000000000000000000000000	000000000000000000000000000000000000000
	Anacon	nda Regional Water, Waste & Soils Manageme	ent Assistance		***************************************		***************************************	***************************************
		Budget Estimate - SFY 20		***************************************	***************************************	200000000000000000000000000000000000000		*******************************
A. PERSONNEL								
Title Division Administrator Bureau Chief Superfund Manager Section Supervisor Administrative Officer Accountant Attorney III	Description Administration Project oversight Project oversight Program Management Division/Program Support Division Fiscal Support Legal review & assistance	FTE	0.014 0.024 0.000 0.000 0.000 0.000 0.048	Hr. Rate	52.28 34.80 34.28 36.11 21.49 17.73 35.71	Hours 30 50	Cost 1,568 1,740 - - - - 3,571	Total
Env. Spec./Env. Eng. Comm. Rel. Spec. Admin. Aide/Legal Assis. Information Technology Personnel Cost Fringe Benefits @ 30% Personnel Sub-Total	Project mgmt/technical review Community relations Typing, filing Information mgmt/monitoring Total FTE		0.240 0.000 0.019 0.010 0.356		26.89 21.77 13.02 25.23	500 40 20 740.0	13,445 - 521 505 21,350 6,405	\$27,75
B. TRAVEL								
Type Airfare/Transportation In-State		Trips	18	Miles/trip	200	Rate 0.555	1,998	Total
Out-of-State Lodging/Per diem In-State Out-of-State		Days		Meals		Lodging 96.23	-	
Travel Sub-Total								\$1,99
C. EQUIPMENT								\$
D. SUPPLIES								\$
E. CONTRACTUAL Technical Assistance Technical Assistance Technical Assistance	Contractual T	Гotal						\$
F. CONSTRUCTION								
G. OTHER Communication/Telephone/ Rent Repairs/Maintenance Misc/Freight/Photo Process Other Sub-Total								\$ \$
H. TOTAL DIRECT CHAR	RGES							\$29,75
I. INDIRECT CHARGES Personal Services (21.34% Other Direct Costs (4%)		t Cooto						\$5,92 \$8
	Total Indirect	i Cosis	Less Pri	dget Requirement or Year Carryover Y 2013 Budget Re				\$6,00 \$35,75 \$61,25 -\$25,49
Estimated Budget through June 30, 2017	,							

04/20/16

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Total Budgets -\$25,497

EPA OU 18MA04 Anaconda Reg Water Org Unit 473503

			Table 2						
		SBC/Butte Area B	utte Priority Soils Mana	gement Assistance					
			Budget Estimate - S	SFY 2013					
A. PERSONNEL									
Title Division Administrator	Description Administration		FTE	0.014	Hr. Rate	52.28	Hours 30	Cost 1,568	Total
Bureau Chief	Project oversight			0.014		34.80	200	6,960	
Superfund Manager	Project oversight			0.000		34.28		-	
Section Supervisor	Program Management			0.000		36.11		-	
Administrative Officer Accountant	Division/Program Support Division Fiscal Support			0.000 0.012		21.49 17.73	24	426	
Attorney III	Legal review & assistance			0.192		35.71	400	14,284	
Env. Spec./Env. Eng.	Project mgmt/technical review			0.635		26.89			
Comm. Rel. Spec.	Community relations			0.000 0.014		21.77 13.02	20	201	
Admin. Aide/Legal Assis. Information Technology	Typing, filing Information mgmt/monitoring			0.014		25.23	30 30	391 757	
••	Total FTE			0.978			2034.0		
Personnel Cost								59,881	
Fringe Benefits @ 30% Personnel Sub-Total								17,964	\$77,845
i ordoninoi dab-Total									ψ. r,υ-τυ
B. TRAVEL									
Type Airfare/Transportation			Trips		Miles/trip		Rate	Cost	Total
In-State			TTIPS	10	willes/trip	120	0.555	666	
Out-of-State								-	
Lodging/Per diem			Days		Meals		Lodging		
In-State Out-of-State							96.23	-	
Travel Sub-Total									\$666
C. EQUIPMENT									\$0
D. SUPPLIES									\$0
E. CONTRACTUAL									
Technical Assistance Technical Assistance									
Technical Assistance									
		Contractual Total							\$0
E CONCEDUCTION									
F. CONSTRUCTION									\$0
									Ψ.
G. OTHER									
Communication/Telephone Rent	e/ Postage								
Repairs/Maintenance									
Misc/Freight/Photo Proce	ssing								
Other Sub-Total									\$0
H. TOTAL DIRECT CHAF	RGES								\$78,511
II. TOTAL DIRECT CHAP									Ψ, Ο, Ο Ι
I. INDIRECT CHARGES									
Personal Services (21.34	%)								\$16,612
Other Direct Costs (4%)		Total Indirect Costs							\$27 \$16,639
					Budget Requiremen				\$95,150
					Prior Year Carryov SFY 2013 Budget I				-\$46,469 \$141,619
				Tota	i or i zo io buugeti	TOQUEST			Ψ1 -1 1, 0 1δ
Estimated Budget through June 30, 20	017					***************************************		***************************************	

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04/20/16

Total Budgets \$141,619

OU 22MA08 SBC/Butte Priority Soils Org Unit 473533

		Table 2						
	SBC/	Warm Springs Ponds Manageme						
		Budget Estimate -	SFY 2013				000000000000000000000000000000000000000	000000000000000000000000000000000000000
A. PERSONNEL								
Title	Description	FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration		0.002		52.28	5	261	
Bureau Chief	Project oversight		0.010		34.80	20	696	
Superfund Manager	Project oversight		0.000		34.28		-	
Section Supervisor	Program Management		0.000		36.11		-	
Administrative Officer	Division/Program Support		0.000		21.49	40	- 040	
Accountant	Division Fiscal Support		0.006		17.73 35.71	12 40	213	
Attorney III	Legal review & assistance Project mgmt/technical review		0.019 0.072		35.71 26.89	150	1,428 4,034	
Env. Spec./Env. Eng. Comm. Rel. Spec.	Community relations		0.000		20.09	150	4,034	
Admin. Aide/Legal Assis.	Typing, filing		0.000		13.02		_	
Information Technology	Information mgmt/monitoring		0.000		25.23		_	
iriioiriiadori i ecililology	Total FTE		0.109		20.20	227.0	_	
Personnel Cost	TOTAL TE		0.100			221.0	6,632	
Fringe Benefits @ 30%							1,990	
Personnel Sub-Total							1,000	\$8,622
B. TRAVEL								
Туре							Cost	Total
Airfare/Transportation		Trips		Miles/trip		Rate		
In-State			6		200	0.555	666	
Out-of-State		_					-	
Lodging/Per diem		Days		Meals		Lodging		
In-State						96.23	-	
Out-of-State							-	<u></u>
Travel Sub-Total								\$66
C. EQUIPMENT								\$
O. EQUII MEN								Ψ
D. SUPPLIES								\$
E. CONTRACTUAL								
Technical Assistance								
Technical Assistance								
Technical Assistance	-							
	Contractu	al Total						\$
F. CONSTRUCTION								Φ.
								\$
G. OTHER								
Communication/Telephone	e/ Postage							
Rent	· ·							
Repairs/Maintenance								
Misc/Freight/Photo Proces	ssing							
Other Sub-Total								\$
H. TOTAL DIRECT CHAR	RGES							\$9,28
I INDIDECT OUADOES								
I. INDIRECT CHARGES Personal Services (21,34%)	6)							¢1 01
Personal Services (21.34% Other Direct Costs (4%)	0)							\$1,84 \$2
Oli 10 11 10 10 10 10 10 10 10 10 10 10 10	Total Indir	rect Costs						عد \$1,86
	i otal iliali							Ψ 1,00
				udget Requirement				\$11,15
			Less Pr	ior Year Carryover				\$3,96
			Total S	FY 2013 Budget Re	quest			\$7,19
Estimated Budget through June 30, 2017	7			***************************************	***************************************		************************************	***************************************

04/20/16

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Total Budgets \$7,192

EPA OU 22MA04 SBC/WS Ponds Org Unit 473536

			Table 2	000000000000000000000000000000000000000			300000000000000000000000000000000000000		
		Milltown Reservo	000000000000000000000000000000000000000	nt Assistance			000000000000000000000000000000000000000		***************************************
			Budget Estimat						
A. PERSONNEL									
Title	Description		FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration			0.005		52.28	10	523	
Bureau Chief	Project oversight			0.010		34.80	20	696	
Superfund Manager	Project oversight			0.000		34.28		-	
Section Supervisor	Program Management			0.000		36.11		-	
Administrative Officer	Division/Program Support			0.000		21.49	0	4.40	
Accountant	Division Fiscal Support			0.004		17.73	8	142	
Attorney III	Legal review & assistance			0.005		35.71	10	357	
Env. Spec./Env. Eng.	Project mgmt/technical review			0.058 0.000		26.89 21.77	120	3,227	
Comm. Rel. Spec.	Community relations			0.000		13.02		_	
Admin. Aide/Legal Assis.	Typing, filing			0.000		25.23		-	
Information Technology	Information mgmt/monitoring Total FTE			0.000		25.25	168.0	-	
Personnel Cost	TOTALLE			0.061			100.0	4,945	
Fringe Benefits @ 30%								1,484	
Personnel Sub-Total								1,404	\$6,429
r ersonner Sub-Total									ΨΟ,423
B. TRAVEL									
Type								Cost	Total
Airfare/Transportation			Trips		Miles/trip		Rate		
In-State			,	4		250	0.555	555	
Out-of-State				·			0.000	-	
Lodging/Per diem			Days		Meals		Lodging		
In-State			, -				96.23	_	
Out-of-State								_	
Travel Sub-Total									\$555
C. EQUIPMENT									\$0
D. SUPPLIES									\$0
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance									
		Contractual Total							\$0
F. CONSTRUCTION									40
									\$0
G. OTHER									
Communication/Telephone/	/ Postage								
Rent	_								
Repairs/Maintenance									
Misc/Freight/Photo Process	sing								
Other Sub-Total									\$0
H. TOTAL DIRECT CHAR	GES								\$6,984
									+0,00 T
I. INDIRECT CHARGES									
Personal Services (21.34%	6)								\$1,372
Other Direct Costs (4%)									\$22
		Total Indirect Costs							\$1,394
					Fatal Division & Discost	1			#0.070
					Total Budget Requiremen				\$8,378
					ess Prior Year Carryove				-\$7,059 \$15,437
				•	Fotal SFY 2013 Budget R	equest			\$15,437
Estimated Budget through June 30, 2017									
04/20/16	10:31 AM						EPA OU 23MA02 Millto	wn Reservoir C	Org Unit 473576

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Total Budgets \$15,437

			Table						
Title			_	_					
Title Description FTE Ni Rate Nour Soit Total properties Ni Rate Nour Soit Total properties Ni Rate			Budget	Estimate - SFY 2013				*************************	*******************************
Title Description FTE Ni Rate Nour Soit Total properties Ni Rate Nour Soit Total properties Ni Rate									
Ministration	A. PERSONNEL								
	Title	Description	FTI	<u> </u>	Hr. Rate		Hours (Cost	Tota
Superfuent Namegore Project oversight 0.000 34.28	Division Administrator	Administration							
Section Specified Program Management 0 000 38 11 descriptions (1997) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1									
Administrative Officer Division Program Support 0.000 2.1.40 Concentrative Officer Division Program Support 0.000 3.7.73 Control Intervention 0.000 3.5.71 Control Intervention 0.000 3.5.72 Control Intervention 0.000									
Money II Legal review & assistance 0 000 35.71									
December									
Community relations 0.000 21.77	•	_							
Admin, Aleich Legal Assis. Tryping, filing									
Information Technology Information ingrin/monitoring 0.000 25.23 1.000 1.0									
Total FTE 0,000 Personnel Cost 1,771,000 Personnel Cost 3,771,000 Perso									
Personnel Cost	Thornation rechlology					25.25			
Table	Personnel Cost	Totalite		0.00	,,,				
### Personal Sub-Total ### Type									
Type (Instant Contraction) Trips Miles Intip Rate Instant Contraction Trips Miles Intip Rate Instant Contractio									
Type (Instant Contraction) Trips Miles Intip Rate Instant Contraction Trips Miles Intip Rate Instant Contractio									
infrare/Transportation Trips Miles/trip Rate In-State Cut-of-State Cut-of-S									
In-State Odd;nof/Par dem In-State Odd;nof/Par dem In-State Odd:nof-State Travel State Travel Sta			Trin	e	Miles/trin		Rate		
Cut-of-State Cut-			1114	3	wiies/uip		Nate		
In-State									
Cu-lo-State Travel Sub-Total Travel Sub-Total Travel Sub-Total Travel Sub-Total Travel Sub-Total Travel Sub-Total Signature Signatur									
EQUIPMENT 0 S D. SUPPLIES 0 S E. CONTRACTUAL (echnical Assistance 0 0 echnical Education									
D. SUPPLIES E. CONTRACTUAL Technical Assistance Total Budget Requirement Less Prior Year Carryover Total SFY 2013 Budget Requiser Total SFY 2013 Budget Requirement Less Prior Year Carryover Total SFY 2013 Budget Requirement Total	Travel Sub-Total								
D. SUPPLIES E. CONTRACTUAL Technical Assistance Total Budget Requirement Less Prior Year Carryover Total SFY 2013 Budget Requiser Total SFY 2013 Budget Requirement Less Prior Year Carryover Total SFY 2013 Budget Requirement Total	C EQUIDMENT							Λ	\$(
E. CONTRACTUAL technical Assistance technical Assis	C. EQUIPINENT								φt
Total Indirect Costs In DIRECT CHARGES In DIRECT	D. SUPPLIES							0	\$0
Total Indirect Costs In DIRECT CHARGES In DIRECT	E. CONTRACTUAL								
Contractual Total Contractual Total Contractual Total State Contractual Total State Contractual Total State State Contractual Total State Stat							0		
Technical Assistance Contractual Total Contractu	Technical Assistance								
CONSTRUCTION C. OTHER Communication/Telephone/ Postage Communication/Telephone/ Postage Communication/Telephone/ Postage Communication/Telephone/ Postage Communication/Telephone/ Postage Construction	Technical Assistance								
3. OTHER Communication/Telephone/ Postage Communication/Telephone/ Communication/ Commu		Co	ontractual Total						\$0
3. OTHER Communication/Telephone/ Postage Communication/Telephone/ Communication/ Commu									
Communication/Telephone/ Postage Communication/Telephone/ Postage Cent Cent Cepairs/Maintenance Communication/Telephone/ Postage Cent Cepairs/Maintenance Communication/Telephone/Cepairs/ Cepairs/Cepairs/ Cepairs/Cepairs/Cepairs/ Cepairs/Cepairs/Cepairs/ Cepairs/Cepairs/Cepairs/ Cepairs/Cepairs/Cepairs/Cepairs/Cepairs/Cepairs/ Cepairs/Ce	F. CONSTRUCTION							0	\$0
Communication/Telephone/ Postage Rent Repairs/Maintenance 0 Risc/Freight/Photo Processing 0 Other Sub-Total 0 Other Sub-Total 0 A. TOTAL DIRECT CHARGES Personal Services (21.34%) Other Direct Costs (4%) Total Indirect Costs Total Budget Requirement Less Prior Year Carryover Total SFY 2013 Budget Request									ii
Rent		Destant						^	
Repairs/Maintenance 0 Misc/Freight/Photo Processing 0 Other Sub-Total 0 M. TOTAL DIRECT CHARGES INDIRECT CHARGES Personal Services (21.34%) Other Direct Costs (4%) Total Indirect Costs Total Budget Requirement Less Prior Year Carryover Total SFY 2013 Budget Request		Postage						0	
Misc/Freight/Photo Processing Other Sub-Total M. TOTAL DIRECT CHARGES INDIRECT CHARGES Personal Services (21.34%) Other Direct Costs (4%) Total Indirect Costs Total Budget Requirement Less Prior Year Carryover Total SFY 2013 Budget Request								0	
Other Sub-Total ### A. TOTAL DIRECT CHARGES Personal Services (21.34%) Other Direct Costs (4%) Total Indirect Costs Total Budget Requirement Less Prior Year Carryover Total SFY 2013 Budget Request		sina						_	
H. TOTAL DIRECT CHARGES Personal Services (21.34%) Other Direct Costs (4%) Total Indirect Costs Total Budget Requirement Less Prior Year Carryover Total SFY 2013 Budget Request		sing						U	
Personal Services (21.34%) Other Direct Costs (4%) Total Indirect Costs Total Budget Requirement Less Prior Year Carryover Total SFY 2013 Budget Request	Ctrior Cdb Total								
Personal Services (21.34%) Other Direct Costs (4%) Total Indirect Costs Total Budget Requirement Less Prior Year Carryover Total SFY 2013 Budget Request	H. TOTAL DIRECT CHAR	GES							
Personal Services (21.34%) Other Direct Costs (4%) Total Indirect Costs Total Budget Requirement Less Prior Year Carryover Total SFY 2013 Budget Request	I. INDIRECT CHARGES								
Total Indirect Costs Total Budget Requirement Less Prior Year Carryover Total SFY 2013 Budget Request		6)							
Total Budget Requirement Less Prior Year Carryover Total SFY 2013 Budget Request	Other Direct Costs (4%)	_							
Less Prior Year Carryover Total SFY 2013 Budget Request		To	otal Indirect Costs						
Less Prior Year Carryover Total SFY 2013 Budget Request					Total Budget Requirement				
Total SFY 2013 Budget Request									
stimated Budget through June 30, 2017						est			
					J				
	Estimated Budget through June 30, 2017 04/20/16	7 10:31 AM							

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Total Budgets

\$0

	Table 2						
SBC/Bu	itte Area Butte Mine Flooding/Berkley Pit Mana	gement Assistance					
	Budget Estimate - SFY 20)13	000000000000000000000000000000000000000	300000000000000000000000000000000000000	000000000000000000000000000000000000000	000000000000000000000000000000000000000	000000000000000000000000000000000000000
A. PERSONNEL							
Title Description	FTE		Hr. Rate		Hours	Cost	Total
Division Administrator Bureau Chief Project oversight Superfund Manager Project oversight Section Supervisor Program Management Administrative Officer Division/Program Support Accountant Division Fiscal Support Attorney III Legal review & assistance Env. Spec./Env. Eng. Project mgmt/technical review Comm. Rel. Spec. Admin. Aide/Legal Assis. Typing, filing		0.002 0.010 0.000 0.000 0.000 0.006 0.029 0.216 0.000 0.006		52.28 34.80 34.28 36.11 21.49 17.73 35.71 26.89 21.77 13.02	4 20 12 60 450	209 696 - - 213 2,143 12,101 - 156	
nformation Technology Information mgmt/monitoring Total FTE Personnel Cost Fringe Benefits @ 30% Personnel Sub-Total		0.019 0.288		25.23	40 598.0	1,009 16,527 4,958	\$21,48
B. TRAVEL Type	Tring		NAILe a Atrice		Rate	Cost	Total
Airfare/Transportation In-State Out-of-State	Trips	5	Miles/trip	150	0.555	416 -	
_odging/Per diem In-State Out-of-State	Days		Meals		Lodging 96.23	-	
Travel Sub-Total							\$41
C. EQUIPMENT			***************************************				\$
D. SUPPLIES							\$
E. CONTRACTUAL Technical Assistance Technical Assistance Technical Assistance Contractua	al Total						\$
F. CONSTRUCTION							<u>T</u>
- CONSTRUCTION							\$
G. OTHER Communication/Telephone/ Postage Rent							
Repairs/Maintenance Misc/Freight/Photo Processing Other Sub-Total							\$
H. TOTAL DIRECT CHARGES							\$21,90
I. INDIRECT CHARGES Personal Services (21.34%) Other Direct Costs (4%)	not Conto						\$4,58 \$1
Total Indire	EUI 00515	Less Pr	udget Requiremer ior Year Carryove FY 2013 Budget F	r			\$4,60 \$26,50 \$13,23 \$13,26
Estimated Budget through June 30, 2017							nounnument mannen mannen e
4/20/16 10:31 AM				C	22MA03 SBC/Butte Mir	e Flooding Or	g Unit 473

Total Budgets \$13,265

		Table 2						
	S	Summary of MSCA Rock	er Sites				000000000000000000000000000000000000000	
		Budget Estima						
A. PERSONNEL								
Title	Description	FTE		Hr. Rate		Но	urs Cos	t Tota
Division Administrator	Administration		0.000		52.28			
Bureau Chief Superfund Manager	Project oversight Project oversight		0.000 0.000		34.80 34.28			
Section Supervisor	Program Management		0.000		36.11			
Administrative Officer	Division/Program Support		0.000		21.49			
Accountant	Division Fiscal Support		0.000		17.73			
Attorney III Env. Spec./Env. Eng.	Legal review & assistance Project mgmt/technical review		0.000 0.000		35.71 26.89			
Comm. Rel. Spec.	Community relations		0.000		20.09			
Admin. Aide/Legal Assis.	Typing, filing		0.000		13.02			
Information Technology	Information mgmt/monitoring		0.000		25.23			
	Total FTE		0.000					
Personnel Cost								
Fringe Benefits @ 30% Personnel Sub-Total								
1 Crooring Cab 1 Ctar								
B. TRAVEL								
Туре							Cos	t Tota
Airfare/Transportation In-State		Trips		Miles/trip		Rate		
Out-of-State								
Lodging/Per diem								
In-State								
Out-of-State								
Travel Sub-Total								
C. EQUIPMENT								0 \$
D. SUPPLIES								<u>0 \$</u>
E. CONTRACTUAL								
Technical Assistance							0	
Technical Assistance							Ō	
Technical Assistance							0	
	Cor	ntractual Total						\$
F. CONSTRUCTION								
								0 \$
G. OTHER Communication/Telephone/	Postane							0
Rent	i osiage							0
Repairs/Maintenance								0
Misc/Freight/Photo Process	ing							0
Other Sub-Total								\$
H. TOTAL DIRECT CHARG	GES							
I. INDIRECT CHARGES								
Personal Services (21.34%)								
Other Direct Costs (4%)								
, ,	Tot	al Indirect Costs						
			Less Pr	udget Requirement rior Year Carryover FY 2013 Budget Req	uest			
Estimated Budget through June 30, 2017								
04/20/16	10:31 AM					Summary o	of Rocker Site	s SFY 201

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Total Budgets

\$0

			Table 2			000000000000000000000000000000000000000		000000000000000000000000000000000000000	
		SBC/Butte Area R		nent Assistance					
			Budget Estimate						
A. PERSONNEL									
Title	Description		FTE		Hr. Rate		Hours	Cost	Total
Division Administrator Bureau Chief Superfund Manager Section Supervisor Administrative Officer Accountant Attorney III Env. Spec./Env. Eng. Comm. Rel. Spec. Admin. Aide/Legal Assis. Information Technology Personnel Cost Fringe Benefits @ 30%	Administration Project oversight Project oversight Program Management Division/Program Support Division Fiscal Support Legal review & assistance Project mgmt/technical review Community relations Typing, filing Information mgmt/monitoring Total FTE			0.002 0.014 0.000 0.000 0.002 0.000 0.072 0.000 0.008 0.019 0.117		52.28 34.80 34.28 36.11 21.49 17.73 35.71 26.89 21.77 13.02 25.23	4 30 4 150 16 40 244.0	209 1,044 - - 71 - 4,034 - 208 1,009 6,575 1,973	
Personnel Sub-Total									\$8,548
Type Airfare/Transportation In-State Out-of-State			Trips	4	Miles/trip	140	Rate 0.555	311	Total
Lodging/Per diem In-State Out-of-State Travel Sub-Total			Days		Meals		Lodging 96.23	-	\$31^
C. EQUIPMENT									\$(
D. SUPPLIES									\$0
E. CONTRACTUAL Technical Assistance Technical Assistance Technical Assistance	Co	ontractual Total							\$0
F. CONSTRUCTION G. OTHER Communication/Telephone Rent Repairs/Maintenance Misc/Freight/Photo Proces Other Sub-Total									\$0 \$0
H. TOTAL DIRECT CHAR	GES								\$8,859
<i>I. INDIRECT CHARGES</i> Personal Services (21.34% Other Direct Costs (4%)	•	otal Indirect Costs							\$1,824 \$12 \$1,836
				Less Prid	dget Requirement or Year Carryover Y 2013 Budget Re	quest			\$10,695 -\$2,075 \$12,775
Estimated Budget through June 30, 2017									

04/20/16

10:31 AM

Total Budgets \$12,775

OU 22MA07 SBC/Butte Area -- Rocker Org Unit 473535

		_	Table 2						
		Anaconda Comr	munity Soils Managem						
			Budget Estimate - S	SFY 2017					
A. PERSONNEL									
Title	Description		FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration			0.000		46.29	0	-	
Bureau Chief	Project oversight			0.011		36.69	24	881	
Env. Spec./Env. Eng.	Project mgmt			0.199		33.19	416	13,807	
Env. Spec./Env. Eng. Admin Supervisor	Technical resource Admin Oversight			0.019 0.000		33.41 26.58	40 0	1,336	
Admin. Aide	Typing, filing			0.006		14.43	12	173	
Fiscal Officer	Division Fiscal Support			0.000		27.00	0	-	
Accountant	Division Fiscal Support			0.006		20.81	12	250	
Attorney	Legal review and assistance			0.019		39.46	40	1,578	
Legal Assistant.	Legal Assistance			0.001		19.16	2	38	
Legal Manager	Legal oversight			0.003		49.61	6	298	
Information Technology	Information mgmt/monitoring			0.000		32.14	0	_	
	Total FTE			0.264			552.0		
Personnel Cost								18,361	
Fringe Benefits @ 35%								6,426	
Personnel Sub-Total									\$24,787
B. TRAVEL									
Туре								Cost	Total
Airfare/Transportation			Trips		Miles/trip		Rate		
In-State				12		180	0.540	1,166	
Out-of-State			_					-	
Lodging/Per diem			Days		Meals		Lodging		
In-State				12.00		6.00	96.23	72	
Out-of-State								-	
Travel Sub-Total									\$1,238
C. EQUIPMENT									\$0
C. EQUI MENT									Ψ0
D. SUPPLIES									\$ C
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance									
	C	ontractual Total							\$0
F. CONSTRUCTION									
r. construction									\$0
G. OTHER									
Communication/Telephone	e/ Postage							50	
Rent									
Repairs/Maintenance									
Misc/Freight/Photo Proces	ssing								
Other Sub-Total						000000000000000000000000000000000000000			\$50
U TOTAL DIDECT CHAR	OCES								
H. TOTAL DIRECT CHAR	GES								\$26,075
I. INDIRECT CHARGES									
Personal Services (22.90%	6)								\$5,676
Other Direct Costs (4%)	~ ;								\$5,676 \$52
5 tho Diroct 003t3 (470)	To	otal Indirect Costs							\$5,728
				Tota	al Budget Requiremer	nt			\$31,803
					s Prior Year Carryove				\$16,000
					al SFY 2016 Budget F				\$15,803
Estimated Budget through June 30, 2017	,								
04/20/16	10:31 AM)L	J 18MA16 Anaconda Com	munity Soils O	ra Unit 47650

		Table 2	***************************************		000000000000000000000000000000000000000	000000000000000000000000000000000000000	000000000000000000000000000000000000000
	Su	mmary of East Helena					
		Budget Estimat	e - SFY 2013			10000000000000000000000000000000000000	30000000000000000000000000000000000000
A. PERSONNEL							
Title	Description	FTE		Hr. Rate	Н	ours Cost	Total
Division Administrator	Administration		0.000	52.2			
Bureau Chief	Project oversight		0.000	34.8			
Superfund Manager Section Supervisor	Project oversight Program Management		0.000 0.000	34.2 36.1			
Administrative Officer	Division/Program Support		0.000	21.4			
Accountant	Division Fiscal Support		0.000	17.79			
Attorney III	Legal review & assistance		0.000	35.7			
Env. Spec./Env. Eng.	Project mgmt/technical review		0.000	26.8	9		
Comm. Rel. Spec.	Community relations		0.000	21.7			
Admin. Aide/Legal Assis.	Typing, filing		0.000	13.0			
Information Technology	Information mgmt/monitoring		0.000	25.2	3		
Personnel Cost	Total FTE		0.000				
Fringe Benefits @ 30%							
Personnel Sub-Total							
D. TDAVE							
B. TRAVEL Type						Cost	Total
Airfare/Transportation		Trips		Miles/trip	Rate		
In-State		·					
Out-of-State							
Lodging/Per diem							
In-State							
Out-of-State Travel Sub-Total							
Traver Sub-Total							
C. EQUIPMENT						0	\$0
D. SUPPLIES						0	\$C
E. CONTRACTUAL							
Technical Assistance						0	
Technical Assistance						0	
Technical Assistance	-					0	
	Contr	actual Total					\$0
F. CONSTRUCTION						0	\$C
G. OTHER	Destage					^	
Communication/Telephone/ Rent	rostage					0	
Repairs/Maintenance						0	
Misc/Freight/Photo Process	sing					0	
Other Sub-Total							\$0
H. TOTAL DIRECT CHARG	GES						
I. INDIRECT CHARGES	,						
Personal Services (21.34%))						
Other Direct Costs (4%)	Total	Indirect Costs					
			T_1-1-	dant Dominomont			
				dget Requirement or Year Carryover			
				Y 2013 Budget Request			
			i otai oi	. 2010 Baagot Nequest			
Estimated Budget through June 30, 2017							OP. 1
04/20/16	10:31 AM				Summary of	East Helena Site	s SFY 2013

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Total Budgets

\$0

			Table 2						
		East Helena Rem	edial Managemen	t Assistance					
			Budget Estimate -	SFY 2013					
A. PERSONNEL									
Title	Description		FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration			0.010		52.28	20	1,046	
Bureau Chief	Project oversight			0.010		34.80	20	696	
Superfund Manager	Project oversight			0.000 0.000		34.28 36.11		-	
Section Supervisor Administrative Officer	Program Management Division/Program Support			0.000		21.49		_	
Accountant	Division Fiscal Support			0.005		17.73	10	177	
Attorney III	Legal review & assistance			0.029		35.71	60	2,143	
Env. Spec./Env. Eng.	Project mgmt/technical review			0.168		26.89	350	9,412	
Comm. Rel. Spec.	Community relations			0.000		21.77		-	
Admin. Aide/Legal Assis.	Typing, filing			0.005		13.02	10	130	
Information Technology	Information mgmt/monitoring Total FTE			0.005 0.231		25.23	10 480.0	252	
Personnel Cost	TOTALLE			0.231			460.0	13,856	
Fringe Benefits @ 30%								4,157	
Personnel Sub-Total								.,	\$18,013
B. TRAVEL Type								Cost	Total
Airfare/Transportation			Trips		Miles/trip		Rate	COST	TOtal
In-State			TTIPO	10	wincorunp	15	0.555	83	
Out-of-State								_	
Lodging/Per diem			Days		Meals		Lodging		
In-State							96.23	-	
Out-of-State								-	ΦΩ.
Travel Sub-Total									\$80
C. EQUIPMENT									\$(
D. SUPPLIES									\$(
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance									
		Contractual Total							\$(
F. CONSTRUCTION									•
									\$(
G. OTHER	Doctors								
Communication/Telephone/Rent	rostage								
Repairs/Maintenance									
Misc/Freight/Photo Process	sing								
Other Sub-Total	-								\$(
H. TOTAL DIRECT CHARG	GES								\$18,096
I. INDIRECT CHARGES Personal Services (21.34%)								\$3,844
Other Direct Costs (4%)		Total Indirect Costs							\$3 \$3,847
		rotai muneut Custs							φυ,04
				Tot	al Budget Requirement				\$21,943
				Les	s Prior Year Carryover				-\$10,747
				Tot	al SFY 2013 Budget Re	quest			\$32,69
Estimated Budget through June 30, 2017									

Total Budgets \$32,691

Section Supervisor Program Management 0.000 36.11 Administrative Officer Division/Program Support 0.000 21.49 Accountant Division Fiscal Support 0.000 17.73 Altorney III Legal review & assistance 0.000 35.71 Ern Spec. Zern. Eng. Project impufflecthical review 0.000 21.77 Comm. Rel Spec. Community relations 0.000 21.77 Admin. Aide/Legal Assis. Typing, Tiling 0.000 25.23 Information Technology Information Inform		0000000
A. PERSONNEL		000000000000000000000000000000000000000
Title	***************************************	
Title		
Division Administrator Adm		
Division Administrator	o Coot	Total
Bureau Chief	s Cost	Total
Section Supervisor Program Management 0.000 36.11 Administrative Officer Division/Program Support 0.000 21.49 Accountant Division/Program Support 0.000 17.73 Altorney III Legal review & assistance 0.000 35.71 Erw. Spec. Erw. Eng. Project regram/technical review 0.000 21.77 Comm. Rel. Spec. Community relations 0.000 21.77 Admin. Aidolf-Legal Assis. Typing, filing 0.000 25.23 Information Technology Information mgmt/monitoring 0.000 25.23 Personnel Cost Total FTE 0.000 25.23 Personnel Sub-Total Trips Miles/trip Rate B. TRAVEL Type Trips Miles/trip Rate Out-of-State Days Meals Lodging In-State Days Meals Lodging Out-of-State Travel Sub-Total Sectional Assistance C. EQUIPMENT E. CONTRACTUAL Technical Assistance Technical Assistanc	_	
Administrative Officer	_	
Accountant	-	
Attorney III	-	
Env. Spec./Env. Eng. Comm. Rel. Spec. Community relations 0.000 26.89 Comm. Rel. Spec. Community relations 0.000 21.77 Admin. Aide/Legal Assistance Typing, filing 0.000 25.23 Information Technology Information mgml/monitoring 0.000 25.23 Personnel Cost Total FTE 0.000 25.23 Personnel Sub-Total Total FTE 0.000 25.23 B. TRAVEL Type Trips Milles/trip Rate In-State 0.500 0.500 0.500 Out-of-State Days Meals Lodging In-State Days Meals Lodging In-State 96.21 96.21 Out-of-State Travel Sub-Total Travel Sub-Total Travel Sub-Total Travel Sub-Total	_	
Comm Rel Spec. Community relations 0.000 21.77 Admin. Aide/Legal Assis. Typing, filling 0.000 13.02 Information membrimonitoring 0.000 25.23 0.00 Personnel Cost Total FTE 0.000 0.4 0.4 Fringe Benefits @ 30% Personnel Sub-Total Personnel Sub-Total Versonnel Sub-Total Versonnel Sub-Total Versonnel Sub-Total Rate In-State Type Miles/trip Rate In-State 0.500 0.500 0.500 Out-of-State Days Meals Lodging In-State Days Meals Lodging In-State 96.25 C. EQUIPMENT Verson <	_	
Admin. Aide/Legal Assis. Typing, filing	_	
Total FTE	-	
Personnel Cost Fringe Benefits @ 30% Personnel Sub-Total B. TRAVEL Type Airfare/Transportation Trips Miles/trip Rate In-State 0.50t Out-of-State Lodging/Per diem Days Meals Lodging In-State 96.2: Out-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL Technical Assistance Technical Assistance Technical Assistance Technical Assistance	-	
Fringe Benefits @ 30% Personnel Sub-Total B. TRAVEL Type Airfare/Transportation In-State Out-of-State Lodging/Per diem In-State Out-of-State Cout-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL Technical Assistance Technical Assistance Technical Assistance Technical Assistance Technical Assistance Technical Assistance		
Personnel Sub-Total B. TRAVEL Type Airfare/Transportation Trips Miles/trip Rate In-State 0.50t Out-of-State Lodging/Per diem Days Meals Lodging In-State 96.23 Out-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL Technical Assistance Technical Assistance Technical Assistance Technical Assistance Technical Assistance Technical Assistance	0	
B. TRAVEL Type	U	\$0
Type Airfare/Transportation In-State Out-of-State Lodging/Per diem In-State Out-of-State Cout-of-State LodgingPer diem Days Meals Lodging In-State Out-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL Technical Assistance Technical Assistance Technical Assistance Technical Assistance Technical Assistance		Ψ0
Airfare/Transportation Trips Miles/trip Rate In-State Out-of-State Lodging/Per diem Days Meals Lodging In-State Out-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL Technical Assistance Technical Assistance Technical Assistance Technical Assistance		
In-State	Cost	Total
Out-of-State Lodging/Per diem Days Meals Lodging In-State Out-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL Technical Assistance Technical Assistance Technical Assistance Technical Assistance Technical Assistance	0 -	
In-State Out-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL Technical Assistance Technical Assistance Technical Assistance Technical Assistance Technical Assistance	_	
Out-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL Technical Assistance Technical Assistance Technical Assistance Technical Assistance Technical Assistance		
Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL Technical Assistance Technical Assistance Technical Assistance Technical Assistance	3 -	
C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL Technical Assistance Technical Assistance Technical Assistance Technical Assistance	-	Φ.
 D. SUPPLIES E. CONTRACTUAL Technical Assistance Technical Assistance Technical Assistance Technical Assistance 		\$(
E. CONTRACTUAL Technical Assistance Technical Assistance Technical Assistance Technical Assistance		\$0
Technical Assistance Technical Assistance Technical Assistance Technical Assistance		\$(
Technical Assistance Technical Assistance Technical Assistance Technical Assistance		
Technical Assistance Technical Assistance		
Contractual Total		
		\$(
F. CONSTRUCTION		œ.
		\$(
G. OTHER		
Communication/Telephone/ Postage		
Rent Pagairs/Maintenance		
Repairs/Maintenance Misc/Freight/Photo Processing		
Other Sub-Total		\$(
H. TOTAL DIRECT CHARGES		\$(
I. INDIRECT CHARGES Personal Services (21, 34%)		Φ.
Personal Services (21.34%) Other Direct Costs (4%)		\$0 \$0
Total Indirect Costs		\$(
		4
Total Budget Requirement		\$0
Less Prior Year Carryover Total SFY 2013 Budget Request		\$3,334 -\$3,334
Total of 1 2010 budget Nequest		ΨΟ,ΟΟ-
Estimated Budget through June 30, 2017 04/20/16 10:31 AM 3U 08230MA02 Fast Heler	MAGAMAAAAAAAAAAAAAAA	***************************************

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04/20/16

)U 08230MA02 East Helena Removal Org Unit 473549

Total Budgets -\$3,334

		-	Table 2				***************************************		***************************************
		Anaconda Old Works/East A	Anaconda Development Area Ma						
			Budget Estimate - SFY 20	17				100001001001001001001001001001001001001	10000000000000000000000000000000000000
A. PERSONNEL									
Title	Description		FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration			0.000		46.29	0	_	
Bureau Chief	Project oversight			0.016		36.69	34	1,247	
Env. Spec./Env. Eng.	Project mgmt			0.100		33.19		6,904	
Env. Spec./Env. Eng.	Technical resource			0.019		33.41	40	1,336	
Admin Supervisor	Admin Oversight			0.000		26.58	0	1,550	
Admin. Aide	Typing, filing			0.006		14.43	12	173	
Fiscal Officer				0.000		27.00	0		
	Division Fiscal Support							250	
Accountant	Division Fiscal Support			0.006		20.81	12	250	
Attorney	Legal review and assistance			0.019		39.46	40	1,578	
Legal Assistant.	Legal Assistance			0.001		19.16	2	38	
Legal Manager	Legal oversight			0.002		49.61	4	198	
Information Technology	Information mgmt/monitoring			0.000		32.14	0	-	
	Total FTI	E		0.169			352.0		
Personnel Cost								11,724	
Fringe Benefits @ 35%								4,103	
Personnel Sub-Total									\$15,827
									-
B. TRAVEL									
Туре								Cost	Total
Airfare/Transportation			Trips		Miles/trip		Rate		10101
In-State			TTP3	12	wiics/trip	180		1,166	
Out-of-State				12		100	0.540		
1			Davie		Mania		l a deisa	-	
Lodging/Per diem			Days	10.00	Meals	0.00	Lodging	70	
In-State				12.00		6.00	96.23	72	
Out-of-State								-	
Travel Sub-Total									\$1,238
C. EQUIPMENT									\$0
D. SUPPLIES									\$0
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance									
		Contractual Total							\$0
E CONSTRUCTION									
F. CONSTRUCTION									\$0
G. OTHER	/ Dantage								
Communication/Telephone/	/ Postage							50	
Rent									
Repairs/Maintenance									
Misc/Freight/Photo Proces	sing								
Other Sub-Total									\$50
H. TOTAL DIRECT CHAR	GES								\$17,115
I. INDIRECT CHARGES									
Personal Services (22.90%	%)								\$3,624
Other Direct Costs (4%)									\$52
		Total Indirect Costs							\$3,676
									, ,
				Tota	al Budget Requirement				\$20,791
					s Prior Year Carryove				\$2,000
					al SFY 2016 Budget R				\$18,791
İ				100	a. O. 1 20 10 Dauget R	-qu - 31			ψ10,131
Estimated Budget through June 30, 201	7								

 Estimated Budget through June 30, 2017

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 EPA OU 18MA07 Anaconda Old Works Org Unit 476502

			Table 2						
		Anaconda Regional \	Water, Waste & Soils Manag	gement Assistance				***************************************	***************************************
			Budget Estimate - SF					000000000000000000000000000000000000000	
A. PERSONNEL									
Title	Description		FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration			0.000		46.29	0	-	
Bureau Chief	Project oversight			0.034		36.69	72	2,642	
Env. Spec./Env. Eng.	Project mgmt			0.199		33.19	416	13,807	
Env. Spec./Env. Eng.	Technical resource			0.038		33.41	80	2,673	
Admin Supervisor	Admin Oversight			0.000		26.58	0		
Admin. Aide	Typing, filing			0.006		14.43	12	173	
Fiscal Officer	Division Fiscal Support			0.000		27.00	0	-	
Accountant	Division Fiscal Support			0.006		20.81	12	250	
Attorney	Legal review and assistance			0.077		39.46	160	6,314 77	
Legal Assistant.	Legal Assistance			0.002 0.001		19.16 49.61	4	77 149	
Legal Manager	Legal oversight			0.001		32.14	3 0		
Information Technology	Information mgmt/monitoring Total FTE			0.364		32.14	759.0	unu	
Personnel Cost	Total TE			0.304			7.59.0	26,085	
Fringe Benefits @ 35%								9,130	
Personnel Sub-Total								0, 100	\$35,215
1 Orooninor odd 1 otdi									400,210
B. TRAVEL									
Туре								Cost	Total
Airfare/Transportation			Trips		Miles/trip		Rate		
In-State				24		180	0.540	2,333	
Out-of-State								-	
Lodging/Per diem			Days		Meals		Lodging		
In-State				24.00		6.00	96.23	144	
Out-of-State								-	
Travel Sub-Total									\$2,477
A FALUDIATION									ው
C. EQUIPMENT									<u>\$C</u>
D. SUPPLIES									\$0
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance		O							Δ.
	(Contractual Total							\$0
F. CONSTRUCTION									
									\$0
0.07450									
G. OTHER	/ Dostoro							50	
Communication/Telephone Rent	er Postage							50	
Repairs/Maintenance									
Misc/Freight/Photo Proces	ssina								
Other Sub-Total	is in g								\$50
H. TOTAL DIRECT CHAR	GES								\$37,742
I. INDIRECT CHARGES									
Personal Services (22.90%)	6)								\$8,064
Other Direct Costs (4%)	~,								\$0,00 ² \$10 ²
2 2 000 (470)	7	Total Indirect Costs							\$8,165
					otal Budget Requiremen				\$45,907
					ess Prior Year Carryove				\$19,000
				To	otal SFY 2016 Budget R	equest			\$26,907
1									
Estimated Budget thereast have an account	,								
Estimated Budget through June 30, 2017						~	7A CVI 4 0545 C 4 5	- D 144 ' -	No. 11-11 4777
04/20/16	10:31 AM					EF	PA OU 18MA04 Anacond	a keg Water C	org Unit 476503

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		Table 2			
		BN Somers Management Assis			
		Budget Estimate - S	ort Zuio		
A. PERSONNEL					
Title	Description	FTE	Hr. Rate	Hou	rs Cost Tot
Division Administrator	Administration				
Bureau Chief	Project oversight				
Superfund Manager	Project oversight				
Section Supervisor Administrative Officer	Program Management Division/Program Support				
Accountant	Division Fiscal Support				
Attorney III	Legal review & assistance				
Env. Spec./Env. Eng.	Project mgmt/technical review				
Comm. Rel. Spec.	Community relations				
Admin. Aide/Legal Assis.	Typing, filing				
Information Technology	Information mgmt/monitoring				
Daraannal Caat	Total FTE				
Personnel Cost Fringe Benefits @ 30%					
Personnel Sub-Total					
r orconnor dub rotar					
B. TRAVEL					
Туре					Cost Tota
Airfare/Transportation		Trips	Miles/trip	Rate	
In-State					
Out-of-State					
Lodging/Per diem In-State					
Out-of-State					
Travel Sub-Total					
C. EQUIPMENT					\$
D. SUPPLIES					\$
E. CONTRACTUAL					
Technical Assistance Technical Assistance					
Technical Assistance					
recillical Assistance		Contractual Total			\$
F. CONSTRUCTION					\$
G. OTHER					
Communication/Telephone	e/ Postage				
Rent					
Repairs/Maintenance Misc/Freight/Photo Proces	ssina				
Other Sub-Total	991119				\$
	0050				
H. TOTAL DIRECT CHAR	GES				\$
I. INDIRECT CHARGES					
Personal Services (21.34%	6)				\$
Other Direct Costs (4%)	,				\$
,		Total Indirect Costs			\$
					-
			Total Budget Requirement		\$
			Less Prior Year Carryover		
			Total SFY 2013 Budget Request		
Estimated Budget through June 30, 2017	7				
04/20/16	10.31 ΔΜ			PA OLLESMANT BN S	

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Total Budgets \$0

PA OU 63MA01 BN Somers Org Unit 473520

		AONAO 4 - 2 D	Table 2	A A a : - 1					
		ACM Smelter& R	Refinery Managemer Budget Estimate -						
A. PERSONNEL									
Title	Description		FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration			0.000		46.29	0	-	
Bureau Chief	Project oversight			0.015		36.69	32	1,174	
Env. Spec./Env. Eng.	Project mgmt			0.176		33.19	368	12,214	
Env. Spec./Env. Eng.	Technical resource			0.019		33.41	40	1,336	
Admin Supervisor	Admin Oversight			0.000		26.58	0	470	
Admin. Aide	Typing, filing			0.006		14.43	12	173	
Fiscal Officer	Division Fiscal Support			0.000		27.00	0	050	
Accountant	Division Fiscal Support			0.006		20.81	12	250 4 570	
Attorney	Legal review and assistance			0.019		39.46	40	1,578	
egal Assistant.	Legal Assistance			0.002		19.16	4	77	
egal Manager	Legal oversight			0.001		49.61	3	149	
nformation Technology	Information mgmt/monitoring Total FTE			0.000 0.245		32.14	511.0	-	
Personnel Cost	TotalFIE			0.245			311.0	16 051	
Fringe Benefits @ 35%								16,951 5,933	
Personnel Sub-Total								5,955	\$22,884
reisonner Sub-Total									ΨΖΖ,ΟΟ
B. TRAVEL									
Type						***************************************		Cost	Total
Airfare/Transportation			Trips		Miles/trip		Rate		
In-State				12		200	0.540	1,296	
Out-of-State								-	
Lodging/Per diem			Days		Meals		Lodging		
In-State				12.00		6.00	96.23	72	
Out-of-State								-	
Travel Sub-Total									\$1,368
C. EQUIPMENT									\$0
D. SUPPLIES									\$(
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance									
	Cor	ntractual Total							\$0
F. CONSTRUCTION									\$(
									<u>·Ψ</u>
G. OTHER	(B)							, man	
Communication/Telephone	/ Postage							50	
Rent									
Repairs/Maintenance									
Misc/Freight/Photo Process	sing								^ -
Other Sub-Total									\$50
H. TOTAL DIRECT CHARG	GES								\$24,302
I. INDIRECT CHARGES									
Personal Services (22.90%)								\$5,240
Other Direct Costs (4%)	7								\$5,240 \$57
	Tota	al Indirect Costs							\$5,297
					Budget Requirement				\$29,599
					Prior Year Carryover				\$2,000
				Tota	I SFY 2016 Budget Re	equest			\$27,599
Estimated Budget through June 30, 2017									
04/20/16	10:31 AM						ACM Smel	lter & Refinery (Ora Unit 47650

04/20/16 10:31 AM ACM Smelter & Refinery Org Unit 476505

		Table 2						
	ACM	Smelter & Refinery Management Ass						
		Budget Estimate - SF	- Y 2017					
A. PERSONNEL								
Title	Description	FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration		0.000		46.29	0	_	
Bureau Chief	Project oversight		0.015		36.69	32	1,174	
Env. Spec./Env. Eng.	Project mgmt		0.138		33.19	288	9,559	
Env. Spec./Env. Eng.	Technical resource		0.038		33.41	80	2,673	
Admin Supervisor	Admin Oversight		0.000		26.58	0	-	
Admin. Aide	Typing, filing		0.006		14.43	12	173	
Fiscal Officer	Division Fiscal Support		0.000		27.00	0	-	
Accountant	Division Fiscal Support		0.006		20.81	12	250	
Attorney	Legal review and assistance		0.038		39.46	80	3,157	
Legal Assistant.	Legal Assistance		0.002		19.16	4	77	
Legal Manager	Legal oversight		0.001		49.61	2	99	
Information Technology	Information mgmt/monitoring		0.000		32.14	0	-	
	Total FTE		0.244			510.0		
Personnel Cost							17,162	
Fringe Benefits @ 35%							6,007	
Personnel Sub-Total								\$23,169
D TDAVEL								
B. TRAVEL Type							Cost	Total
Airfare/Transportation		Trips		Miles/trip		Rate		Total
In-State		Прэ	12	Miles/trip	200	0.540	1,296	
Out-of-State			12		200	0.540	1,230	
Lodging/Per diem		Days		Meals		Lodging	_	
In-State		Days	12.00	Meais	6.00	96.23	72	
Out-of-State			12.00		0.00	30.23	12	
Travel Sub-Total							_	\$1,368
Traver oub-rotal								Ψ1,500
C. EQUIPMENT								\$0
D. SUPPLIES								\$0
E. CONTRACTUAL								
Technical Assistance								
Technical Assistance								
Technical Assistance	Contract	al Tatal						ውረ
	Contractu	lai lotai						\$0
F. CONSTRUCTION								
								\$0
G. OTHER	45						=-	
Communication/Telephone	e/ Postage						50	
Rent								
Repairs/Maintenance								
Misc/Freight/Photo Proces	ssing							
Other Sub-Total					************************************		******************************	\$50
H. TOTAL DIRECT CHAR	PGFS							\$24,587
II. TOTAL DINLET CHAN	023							Ψ2-4,507
I. INDIRECT CHARGES								
Personal Services (22.90%	6)							\$5,306
Other Direct Costs (4%)	• /							\$57
(.,•)	Total Indi	rect Costs						\$5,363
				Budget Requireme				\$29,950
				Prior Year Carryove				\$10,000
			Total S	SFY 2016 Budget F	Request			\$19,950
Estimated Budget through June 30, 2017	7				***************************************			
04/20/16	10:31 AM					ACM Smelter	& Refinery O	rg Unit 47650

		Table 2						
		BN Somers			000000000000000000000000000000000000000			
		Budget Estim	nate	- SFY 2017	***************************************		00000000000000000000000000000000000000	***************************************
A. PERSONNEL								
Title	Description	FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration		000		46.29	0	-	
Bureau Chief	Project oversight Project mgmt		008 125		36.69 33.19	16 260	587 8,629	
Env. Spec./Env. Eng. Env. Spec./Env. Eng.	Technical resource		019		33.19	40	1,336	
Admin Supervisor	Admin Oversight		000		26.58	0	1,000	
Admin. Aide	Typing, filing		006		14.43	12	173	
Fiscal Officer	Division Fiscal Support	0.0	000		27.00	0	_	
Accountant	Division Fiscal Support		D11		20.81	24	499	
Attorney	Legal review and assistance		019		39.46	40	1,578	
Legal Assistant.	Legal Assistance		002		19.16	4	77	
Legal Manager	Legal oversight		001		49.61	2	99	
Information Technology	Information mgmt/monitoring Total FTE		000 191		32.14	0 398.0	-	
Personnel Cost	TOTALLE	U. I	191			390.0	12,978	
Fringe Benefits @ 35%							4,542	
Personnel Sub-Total							7,072	\$17,520
1 ordering can retain								Ψ17,020
B. TRAVEL								
Type							Cost	Total
Airfare/Transportation		Trips		Miles/trip		Rate		
In-State		•	8	·	400		1,728	
Out-of-State							_	
Lodging/Per diem		Days		Meals		Lodging		
In-State		16	00.3		23.00	96.23	1,138	
Out-of-State							-	
Travel Sub-Total								\$2,866
C. EQUIPMENT								\$0
D. SUPPLIES								\$0
D. SUPPLIES								φυ
E. CONTRACTUAL								
Technical Assistance								
Technical Assistance								
Technical Assistance								
		Contractual Total						\$0
F. CONSTRUCTION								
							***************************************	\$0
G. OTHER								
Communication/Telephone/	Postage						50	
Rent								
Repairs/Maintenance								
Misc/Freight/Photo Processi Other Sub-Total	ng							\$50
Other Sub-Total								Ψ50
H. TOTAL DIRECT CHARG	<u>SES</u>							\$20,436
I. INDIRECT CHARGES								
Personal Services (22.90%)								\$4,012
Other Direct Costs (4%)								\$117
		Total Indirect Cos	ts					\$4,129
								.
				Total Budget Requirement				\$24,564
				Less Prior Year Carryover	~a-1			\$8,000
				Total SFY 2016 Budget Re	quest			\$16,564
Estimated Budget through June 30, 2017								

04/20/16 10:31 AM EPA BN SOMER 476520

		Table 2			***************************************		*************************************	***************************************
	SBC/Butte A	rea Butte Mine Flooding/Berkley Pit Manage						
		Budget Estimate - SFY 201	7					*******************************
, pepoonus								
A. PERSONNEL								
Title	Description	FTE		Hr. Rate		Hours	Cost	Tota
Division Administrator	Administration		0.000		46.29	0	-	
Bureau Chief	Project oversight		0.011		36.69	24	881	
Env. Spec./Env. Eng.	Project mgmt		0.126		33.19	264	8,762	
Env. Spec./Env. Eng.	Technical resource		0.067		33.41	140	4,677	
dmin Supervisor	Admin Oversight		0.000		26.58	0		
dmin. Aide	Typing, filing		0.006		14.43	12	173	
iscal Officer	Division Fiscal Support		0.000		27.00	0	-	
ccountant	Division Fiscal Support		0.011		20.81	24	499	
ttorney	Legal review and assistance		0.038		39.46	80	3,157	
egal Assistant.	Legal Assistance		0.004		19.16	8	153	
egal Manager	Legal oversight		0.001		49.61	2	99	
nformation Technology	Information mgmt/monitoring		0.000		32.14	0	-	
	Total FTE		0.265			554.0		
Personnel Cost							18,401	
Fringe Benefits @ 35%							6,440	
Personnel Sub-Total								\$24,8
B. TRAVEL								
Type							Cost	Total
Airfare/Transportation		Trips		Miles/trip		Rate		
In-State		•	15	,	150	0.540	1,215	
Out-of-State							-,	
odging/Per diem		Days		Meals		Lodging		
In-State		Days	15.00	Wicais	6.00	96.23	90	
Out-of-State			15.00		0.00	90.23	30	
Travel Sub-Total							_	\$1,3
Traver Sub-Total								Ψ1,50
C. EQUIPMENT								
D. SUPPLIES								
E. CONTRACTUAL								
Technical Assistance								
Technical Assistance								
Technical Assistance								
1 Continuant Assistantee	Contractual Total							;
	Contraction Form							
F. CONSTRUCTION								
G. OTHER								
Communication/Telephone	e/ Postage						50	
Rent								
Repairs/Maintenance								
Misc/Freight/Photo Proces	ssina							
Other Sub-Total	··· y							\$
H. TOTAL DIRECT CHAF	RGES							\$26,1
. INDIRECT CHARGES								
Personal Services (22.90	9%)							\$5,6
Other Direct Costs (4%)	,							\$
(170)	Total Indirect Costs							\$5,7
								+ -1'
			Total	Budget Requirement				\$31,9
				Prior Year Carryove				\$21,0
				SFY 2016 Budget R				\$10,9
			iotai	Daagot it	- 4~~~ ~			¥ . U, C
stimated Budget through June 30, 20	017							
4/20/16	10:31 AM				-	J 22MA03 SBC/Butte Mir		

04/20/16 10:31 AM OU 22MA03 SBC/Butte Mine Flooding Org Unit 476532

10:31 AM

04/20/16

Total Budgets \$0

EPA OU 62MA01 Idaho Pole Org Unit 473560

	SBC/Butte A	rea Butte Priority Soils Managen						
		Budget Estimate - SF	Y 2017				***************************************	
A. PERSONNEL								
Title	Description	FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration		0.100		46.29	208	9,628	
Bureau Chief	Project oversight		0.149		36.69	312	11,447	
Env. Spec./Env. Eng.	Project mgmt		0.690		33.19	1440	47,794	
Env. Spec./Env. Eng.	Technical resource		0.490		33.41	1024	34,212	
Admin Supervisor	Admin Oversight		0.000		26.58	0	-	
Admin. Aide	Typing, filing		0.006		14.43	12	173	
Fiscal Officer	Division Fiscal Support		0.000		27.00	0	-	
Accountant	Division Fiscal Support		0.006		20.81	12	250	
Attorney	Legal review and assistance		0.201		39.46	420	16,573	
_egal Assistant.	Legal Assistance		0.011		19.16	24	460	
₋egal Manager	Legal oversight		0.103		49.61	215	10,666	
nformation Technology	Information mgmt/monitoring		0.000		32.14	0	-	
riiormador roomiology	Total FTE		1.756		02.11	3667.0		
Personnel Cost	Totall TE		1.700			0.007	131,203	
Fringe Benefits @ 35%							45,921	
Personnel Sub-Total							70,02 I	\$177,12
r 619011161900-10181								φ1//,12
D TDAVE!								
B. TRAVEL								, ,
Type				*** ***			Cost	Total
Airfare/Transportation		trips		mile/trip				
In-State			18		150	0.540	1,458	
Out-of-State			8			700.00	5,600	
Lodging/Per diem		days		meals		lodging		
In-State			36.00		6.00	96.23	216	
Out-of-State			24.00		23.00	96.23	2,862	
Travel Sub-Total							,	\$10,13
								······································
C. EQUIPMENT								
D. SUPPLIES								
E. CONTRACTUAL								
Contractual Sub-Total								
F. CONSTRUCTION								;
G. OTHER	o/ Dootogo						<i>E</i> 0	
Communication/Telephone	e/ Postage						50	
Rent								
Repairs/Maintenance	,							
Misc/Freight/Photo Proces	ssing							
Other Sub-Total								\$5
H. TOTAL DIRECT CHAR	RGES							\$187,3°
					######################################		AND THE REAL PROPERTY AND THE PROPERTY A	ANALYSIS SOCIOLOGICA
I. INDIRECT CHARGES								
Personal Services (22.90%	%)							\$40,56
Other Direct Costs (4%)								\$40
, ,	Total Indirect Costs							\$40,96
			Total F	Budget Requirement				\$228,27
				ited Prior Year Carr				ΨΖΖΟ,ΖΙ
				SFY 2016 Budget Re				\$228,2
			Totals	n i zo io buuget Re	-qu c ot			ΨΖΖΟ,ΖΙ
stimated Budget through June 30, 2017	7							
zacoa baagot timough outle ou, 2017	09:58 AM			***************************************	***************************************		***************************************	ls Org Unit 476

			Table 2						
		SBC/Butte Area -							
			Budget Estimate	- SFY 2017					
A. PERSONNEL									
Title	Description		FTE		Hr. Rat	e	Hours	Cost	Total
Division Administrator	Administration			0.000)	46.2		_	
Bureau Chief	Project oversight			0.006		36.69		440	
Env. Spec./Env. Eng.	Project mgmt			0.046		33.1		3,186	
Env. Spec./Env. Eng.	Technical resource			0.074		33.4		5,145	
Admin Supervisor	Admin Oversight			0.000		26.5			
Admin. Aide	Typing, filing			0.006		14.4		173	
Fiscal Officer	Division Fiscal Support			0.000		27.0		-	
Accountant	Division Fiscal Support			0.011		20.8		499	
Attorney	Legal review and assistance			0.019		39.4		1,578	
Legal Assistant.	Legal Assistance			0.002		19.10		77	
Legal Manager	Legal oversight			0.001		49.6		99	
Information Technology	Information mgmt/monitoring			0.000		32.1		-	
	Total FTE			0.165			344.0		
Personnel Cost								11,197	
Fringe Benefits @ 35%								3,919	* /= :
Personnel Sub-Total									\$15,116
B. TRAVEL									<i>,</i> ,
Туре					B. 811			Cost	Total
Airfare/Transportation			Trips		Miles/tri		Rate	0.40	
In-State				4	•	16	0.540	346	
Out-of-State			_					-	
Lodging/Per diem			Days		Meals		Lodging		
In-State				4.00)	6.0	96.23	24	
Out-of-State								-	4070
Travel Sub-Total									\$370
0 5014014514									Φ.
C. EQUIPMENT									\$C
D. SUPPLIES									\$0
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance									
		Contractual Total							\$C
									T
F. CONSTRUCTION									
									\$0
G. OTHER									
Communication/Telephon	e/ Postage							36	
Rent .	· ·								
Repairs/Maintenance									
Misc/Freight/Photo Proces	ssing								
Other Sub-Total									\$36
H. TOTAL DIRECT CHAR	RGES								\$15,522
I. INDIRECT CHARGES									
Personal Services (22.90%	%)								\$3,462
Other Direct Costs (4%)	•								\$16
,		Total Indirect Costs							\$3,478
					Total Budget Require	ement			\$19,000
					Less Prior Year Carr				\$19,000
					Total SFY 2016 Bud	•			\$0
					· = -• •				, ,
Estimated Budget through June 30, 2017	7								
04/20/16	10:31 AM)U 22MA07 SBC/Butte Are	a Rocker O	ra Unit 47652
	10.01 /1111								J 11 300

			Table 2						
		SBC/Warm Spring	_						
			Budget Estimate	- SFY 2017					
A. PERSONNEL									
Title	Description		FTE		Hr. Rate		Hours	Cost	Tota
Division Administrator	Administration			0.000		46.29	0	-	
Bureau Chief	Project oversight			0.006		36.69	12	440	
Env. Spec./Env. Eng.	Project mgmt			0.019		33.19	40	1,328	
Env. Spec./Env. Eng.	Technical resource			0.041		33.41	86	2,873	
Admin Supervisor	Admin Oversight			0.000		26.58	0	_	
Admin. Aide	Typing, filing			0.006		14.43	12	173	
Fiscal Officer	Division Fiscal Support			0.000		27.00	0	-	
Accountant	Division Fiscal Support			0.006		20.81	12	250	
Attorney	Legal review and assistance			0.019		39.46	40	1,578	
Legal Assistant.	Legal Assistance			0.002		19.16	4	77	
Legal Manager	Legal oversight			0.001		49.61	2	99	
Information Technology	Information mgmt/monitoring			0.000		32.14	0	_	
	Total FTE			0.100			208.0		
Personnel Cost								6,818	
Fringe Benefits @ 35%								2,386	
Personnel Sub-Total									\$9,20
B. TRAVEL									
Type								Cost	Total
Airfare/Transportation			Trips		Miles/trip	······	Rate		
In-State				6		180	0.540	583	
Out-of-State								-	
Lodging/Per diem			Days		Meals		Lodging		
In-State				6.00		6.00	96.23	36	
Out-of-State								-	
Travel Sub-Total									\$61
C FOUNDMENT									ተ
C. EQUIPMENT									\$
D. SUPPLIES									\$
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance									
reciffical Assistance	C	ontractual Total							\$
		ormacian rotar							<u> </u>
F. CONSTRUCTION									\$
COTHER									
G. OTHER Communication/Telephon	al Postage							43	
Communication/Telephon	or it ustage							43	
Rent Renairs/Maintenance									
Repairs/Maintenance	seina								
Misc/Freight/Photo Proces Other Sub-Total	sali i g								\$4
Other Odd-Total									Ψ
H. TOTAL DIRECT CHAR	RGES								\$9,86
I. INDIRECT CHARGES									
	(4)								¢2 40
Personal Services (22.90% Other Direct Costs (4%)	/o <i>)</i>								\$2,10 \$2
Other Direct Costs (4%)	Ta	otal Indirect Costs							\$2 \$2,13
									, 19
					Total Budget Requireme	nt			\$12,00
					Less Prior Year Carryove				\$12,00
					Total SFY 2016 Budget				\$
.	_								
Estimated Budget through June 30, 201									
04/20/16	10:31 AM						EPA OU 22MA04 SBC/V	VS Ponds Or	a Unit 47653

		East Helena Ren	Table 2 nedial Managemen	t Assistance				10000000000000000000000000000000000000	***************************************
			Budget Estimate -					10000000000000000000000000000000000000	
. PERSONNEL									
Title	Description		FTE		Hr. Rate		Hours	Cost	Total
ivision Administrator	Administration			0.000		46.29	0	_	
ureau Chief	Project oversight			0.006		36.69	12	440	
nv. Spec./Env. Eng.	Project mgmt			0.038		33.19	80	2,655	
nv. Spec./Env. Eng.	Technical resource			0.053		33.41	111	3,709	
dmin Supervisor	Admin Oversight			0.000		26.58	0	***	
dmin. Aide	Typing, filing			0.006		14.43	12	173	
scal Officer	Division Fiscal Support			0.000		27.00	0	-	
ccountant	Division Fiscal Support			0.006		20.81	12	250	
ttorney	Legal review and assistance			0.011		39.46	24	947	
egal Assistant.	Legal Assistance			0.002		19.16	4	77	
egal Manager	Legal oversight			0.001		49.61	3	149	
formation Technology	Information mgmt/monitoring			0.000		32.14	0	-	
	Total FTE			0.124			258.0		
ersonnel Cost								8,400	
ringe Benefits @ 35%								2,940	
Personnel Sub-Total								***************************************	\$11,34
. TRAVEL									
Туре								Cost	Total
irfare/Transportation			Trips		Miles/trip		Rate		
In-State			·	0	·	10	0.540	_	
Out-of-State								-	
odging/Per diem			Days		Meals		Lodging		
In-State			•	0.00		6.00	96.23	_	
Out-of-State								_	
Travel Sub-Total									
C. EQUIPMENT									(
D. SUPPLIES									9
. CONTRACTUAL									
echnical Assistance									
echnical Assistance									
echnical Assistance									
	Con	tractual Total						***************************************	
. CONSTRUCTION									
. OTHER									
ommunication/Telephone	e/ Postage							61	
ent									
epairs/Maintenance									
lisc/Freight/Photo Process	sing								
Other Sub-Total									\$6
. TOTAL DIRECT CHARG	GES								\$11,40
INDIRECT CHARGES									
ersonal Services (22.90%))								\$2,5
ther Direct Costs (4%)	,								Ψ2,0
	Tota	al Indirect Costs							\$2,59
				T-1-	Dudget Demissers - 1				Φ4 A Ω4
					Budget Requirement				\$14,00
					Prior Year Carryover				\$14,00
				Iota	SFY 2016 Budget Re	quest			,
imated Budget through June 30, 2017						000000000000000000000000000000000000000		100000000000000000000000000000000000000	30000000000000000000000000000000000000
/20/16	10:31 AM						OU 0830MA02 East Hele		

 04/20/16
 10:31 AM

 2A OU 0830MA02 East Helena Remedial Org Unit 476548

		Table 2	2	88800000000000000000000000000000000000	9999999999999999	220002220000000000000000000000000000000	000000000000000000000000000000000000000	20002200000000000000000000000000000000	182000000000000000000000000000000000000
		Smurfit Stor	ne Mill						
		Budget Es	timate	- SFY 2017	•				
A. PERSONNEL									
Title	Description	FTE			Hr. Rate		Hours	Cost	Total
Division Administrator	Administration		0.015			46.29	32	1,481	
Bureau Chief	Project oversight		0.019			36.69	40	1,468	
Env. Spec./Env. Eng.	Project mgmt Technical resource		0.165 0.027			33.19 33.41	344 56	11,417 1,871	
Env. Spec./Env. Eng. Admin Supervisor	Admin Oversight		0.027			26.58	0	1,071	
Admin. Aide	Typing, filing		0.006			14.43	12	173	
Fiscal Officer	Division Fiscal Support		0.000			27.00	0	-	
Accountant	Division Fiscal Support		0.006			20.81	12	250	
Attorney	Legal review and assistance		0.050			39.46	104	4,104	
Legal Assistant.	Legal Assistance		0.004			19.16	8	153	
Legal Manager	Legal oversight		0.001			49.61	2	99	
Information Technology	Information mgmt/monitoring		0.000			32.14	0	-	
	Total FTE	•	0.292				610.0		
Personnel Cost								21,016	
Fringe Benefits @ 35%								7,356	
Personnel Sub-Total									\$28,372
B. TRAVEL_									
Type		*****			B 8:1 // '			Cost	Total
Airfare/Transportation		Trips	0.4		Miles/trip	٥٢٥	Rate	0.040	
In-State			24			250	0.540	3,240	
Out-of-State		Dove	4		Meals		700.00	2,800	
Lodging/Per diem In-State		Days	36.00		ivieais	\$6/\$23	Lodging 96.23	997	
Out-of-State			12.00			23.00	96.23	1,431	
Travel Sub-Total			12.00			23.00	90.23	1,401	\$8,468
Travor oud Total									ΨΟ, 100
C. EQUIPMENT									\$0
D. SUPPLIES								***************************************	\$0
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance									
		Contractual Tot	al						\$C
F. CONSTRUCTION									
									<u>\$C</u>
G. OTHER									
Communication/Telephone/	Postage							50	
Rent									
Repairs/Maintenance									
Misc/Freight/Photo Processi	ng								^ -^
Other Sub-Total									\$5C
H. TOTAL DIRECT CHARG	BES .								\$36,890
I. INDIRECT CHARGES									
Personal Services (22.90%)									\$6,497
Other Direct Costs (4%)									\$341
		Total Indirect C	osts						\$6,838
									A 10 ===
					t Requirement				\$43,728
					ear Carryover	annoet			\$0 \$27.28
				TUIALOFT 21	016 Budget Re	equest			\$43,728

04/20/16 EPA OU Smurfit Stone Mill Org Unit 476558

		Table 2		***************************************					
		ID Pole							
		Budget Est	imate	e - SFY 20	17				***************************************
A. PERSONNEL									
Title	Description	FTE			Hr. Rate		Hours	Cost	Total
Division Administrator	Administration		0.000		TH. INGC	46.29	0		- I Oldi
Bureau Chief	Project oversight		0.011			36.69	24	881	
Env. Spec./Env. Eng.	Project mgmt		0.029			33.19	60	1,991	
Env. Spec./Env. Eng.	Technical resource		0.027			33.41	56	1,871	
Admin Supervisor	Admin Oversight	(0.000			26.58	0	, <u> </u>	
Admin. Aide	Typing, filing		0.006			14.43	12	173	
Fiscal Officer	Division Fiscal Support		0.000			27.00	0	_	
Accountant	Division Fiscal Support		0.011			20.81	24	499	
Attorney	Legal review and assistance		0.006			39.46	12	474	
Legal Assistant.	Legal Assistance		0.001			19.16	2	38	
Legal Manager	Legal oversight		0.006			49.61	12	595	
Information Technology	Information mgmt/monitoring		0.000			32.14	0	_	
	Total FTE		0.097			02	202.0		
Personnel Cost								6,522	
Fringe Benefits @ 35%								2,283	
Personnel Sub-Total								_,	\$8,805
r creering cap retai									Ψ0,000
B. TRAVEL									
Type								Cost	Total
Airfare/Transportation		Trips			Miles/trip		Rate	0031	1 Oldi
In-State		mps	4		wiiics/trip	220	0.540	475	
Out-of-State			7			220	0.540	475	
Lodging/Per diem		Days			Meals		Lodging	_	
In-State		Days	4.00		IVICAIS	6.00	Lodging 96.23	24	
Out-of-State			4.00			0.00	90.23	24	
								_	# 400
Travel Sub-Total									\$499
C. EQUIPMENT									\$0
D. SUPPLIES									\$0
D. SUPPLIES									Φ0
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance									
recillical Assistance	Co	ntractual Tot	·al						\$0
		TILI actual TOL	<u>.aı</u>						φυ
F. CONSTRUCTION									
									\$0
G. OTHER									
Communication/Telephone	/ Postage							50	
Rent	, i colago								
Repairs/Maintenance									
Misc/Freight/Photo Process	sina								
Other Sub-Total	5.119								\$50
H. TOTAL DIRECT CHAR	GES								\$9,354
I. INDIRECT CHARGES									
Personal Services (22.90%))								\$2,016
Other Direct Costs (4%)	"/								\$2,010
Other Direct Obsta (470)	To	tal Indirect Co	osts						\$2,038
									<u> </u>
				Total Budge	et Requiremen	t			\$11,392
					Year Carryover				\$8,000
					2016 Budget R				\$3,392
					·				
Estimated Budget through June 30, 2017									
04/20/16	10:31 AM						FPA OUK5MA01 I		

04/20/16 10:31 AM EPA OU K5MA01 Idaho Pole Org Unit 476562

		191 0	Table 2	Α : :		188600188888888888888888888888888888888			
		-	ater Management Budget Estimate -						
A. PERSONNEL									
Title	Description		FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration			0.000		46.29	0		
Bureau Chief	Project oversight			0.011		36.69	24	881	
Env. Spec./Env. Eng.	Project mgmt			0.038		33.19	80	2,655	
Env. Spec./Env. Eng.	Technical resource			0.077		33.41	160	5,346	
Admin Supervisor	Admin Oversight			0.000		26.58	0	, <u></u>	
Admin. Aide	Typing, filing			0.006		14.43	12	173	
Fiscal Officer	Division Fiscal Support			0.000		27.00	0	_	
Accountant	Division Fiscal Support			0.006		20.81	12	250	
Attorney	Legal review and assistance			0.011		39.46	24	947	
_egal Assistant.	Legal Assistance			0.004		19.16	8	153	
_egal Manager	Legal oversight			0.000		49.61	0	-	
nformation Technology	Information mgmt/monitoring			0.000		32.14	0	_	
	Total FTE			0.153		<u></u>	320.0		
Personnel Cost	, , , , , ,							10,405	
Fringe Benefits @ 35%								3,642	
Personnel Sub-Total								0,012	\$14,04°
r crocrinor cap retar									Ψ11,Ο1
B. TRAVEL									
Type								Cost	Total
Airfare/Transportation			Trips		Miles/trip		Rate	0031	TOtal
In-State			Tilps	Λ	wines/uip	620		1,339	
				4 0		020		1,339	
Out-of-State			Davis	U	Maala		0.540	-	
Lodging/Per diem			Days	0.00	Meals	00.00	Lodging	500	
In-State				8.00		23.00	96.23	569	
Out-of-State								-	* 4 . 0 . 0
Travel Sub-Total									\$1,90
C. EQUIPMENT									\$(
D. SUPPLIES									\$(
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance									
rechilical Assistance		Contractual Total							¢.
		ontractual Total							\$(
F. CONSTRUCTION									\$
0.07050									·
G. OTHER	Postoro								
Communication/Telephone/ F	rosiage							50	
Rent									
Repairs/Maintenance									
Misc/Freight/Photo Processin	ng								^-
Other Sub-Total									\$50
H. TOTAL DIRECT CHARGE	S								\$16,00
I. INDIRECT CHARGES									AC C :
Personal Services (22.90%)									\$3,21
Other Direct Costs (4%)	-	intel legilier of Oct.							\$78
	1	otal Indirect Costs							\$3,29
					tal Dudant Damilion	4			ቀላብ ሳሳ
					tal Budget Requirement				\$19,300
					ss Prior Year Carryover				\$19,300
				Tot	tal SFY 2016 Budget Re	equest			\$0
Estimated Budget through June 30, 2017									
<u> </u>	10:31 AM						EPA OU 20MA02 Libby (

04/20/16 10:31 AM EPA OU 20MA02 Libby Groundwater Org Unit 476567

			Table 2					***************************************	***************************************
		Lockwood Solver	nts - OU 1 Beal Manager Budget Estimate - S						
			<u> </u>						44400400000000000000000000000000000000
A. PERSONNEL									
Title	Description		FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration			0.000		46.29	0	_	
Bureau Chief	Project oversight			0.017		36.69	36	1,321	
Env. Spec./Env. Eng.	Project mgmt			0.176		33.19	368	12,214	
Env. Spec./Env. Eng.	Technical resource			0.109		33.41	228	7,617	
Admin Supervisor	Admin Oversight			0.000		26.58	0	_	
Admin. Aide	Typing, filing			0.006		14.43	12	173	
Fiscal Officer	Division Fiscal Support			0.000		27.00	0	-	
Accountant	Division Fiscal Support			0.006		20.81	12	250	
Attorney	Legal review and assistance			0.057		39.46	120	4,735	
-							120		
Legal Assistant.	Legal Assistance			0.002		19.16	4	77	
Legal Manager	Legal oversight			0.000		49.61	0	-	
Information Technology	Information mgmt/monitoring			0.000		32.14	0	-	
	Total FTE			0.374			780.0		
Personnel Cost								26,387	
Fringe Benefits @ 35%								9,235	
Personnel Sub-Total									\$35,622
B. TRAVEL									
Type								Cost	Total
Airfare/Transportation			Trips		Miles/trip		Rate		Total
			mps		·			4.400	
In-State				4		540	0.540	1,166	
Out-of-State				0			0.540	-	
Lodging/Per diem			Days		Meals		Lodging		
In-State				8.00		23.00	96.23	569	
Out-of-State								_	
Travel Sub-Total									\$1,735
									+ 1,1
C. EQUIPMENT									\$0
C. EQUII WIENT									ΨΟ
D. SUPPLIES									\$0
D. SUPPLIES									Φ 0
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance									
	Co	ntractual Total							\$0
		initactual Total							ΨΟ
E CONSTRUCTION									
F. CONSTRUCTION									Φ0
									\$0
G. OTHER									
Communication/Telephone/	/ Postage							50	
Rent	-								
Repairs/Maintenance									
Misc/Freight/Photo Process	sina								
Other Sub-Total	- -								\$50
<u> </u>									ΨΟΟ
H. TOTAL DIRECT CHAR	GES								\$37,407
II. IOIAL DINECT CHAR									ψυ1,401
I. INDIRECT CHARGES									_
Personal Services (22.90%))								\$8,157
Other Direct Costs (4%)									\$71
· ,	Tot	tal Indirect Costs							\$8,228
					Total Budget Requirem	ent			\$45,635
					Less Prior Year Carryo				\$10,000
					Total SFY 2016 Budge				\$35,635
					TOTAL SET ZUTO DUUGE	Nequest			ψ30,033
Estimated Budget through June 30, 2017		***************************************		***************************************	***************************************	***************************************		000000000000000000000000000000000000000	00000000000000000000000000000000000000
04/20/16	10:31 AM				•			Lockwood	Drg Unit 47657X

			Table 2						
		Lockwood Solvent Si	te - OU2 Brentagg Managen	nent Assistance					
			Budget Estimate - SFY						
A. PERSONNEL									
Title	Description		FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration			0.004		46.29	8	370	
Bureau Chief	Project oversight			0.019		36.69	40	1,468	
Env. Spec./Env. Eng.	Project mgmt			0.186		33.19	388	12,878	
Env. Spec./Env. Eng.	Technical resource			0.069		33.41	144	4,811	
Admin Supervisor	Admin Oversight			0.000		26.58	0	-	
Admin. Aide	Typing, filing			0.006		14.43	12	173	
Fiscal Officer	Division Fiscal Support			0.000		27.00	0	-	
Accountant	Division Fiscal Support			0.006		20.81	12	250	
Attorney	Legal review and assistance			0.029		39.46	60	2,368	
egal Assistant.	Legal Assistance			0.002		19.16	4	77	
₋egal Manager	Legal oversight			0.000		49.61	0	-	
nformation Technology	Information mgmt/monitoring			0.000		32.14	0		
	Total FTE			0.320			668.0		
Personnel Cost								22,395	
ringe Benefits @ 35%								7,838	.
Personnel Sub-Total									\$30,233
B. TRAVEL								o :	·
Туре					8.871 (4.3			Cost	Total
Airfare/Transportation			Trips	4	Miles/trip	5.40	Rate	4 400	
In-State				4		540	0.540	1,166	
Out-of-State			_	0			0.540	•	
_odging/Per diem			Days	0.00	Meals	00.00	Lodging	500	
In-State				8.00		23.00	96.23	569	
Out-of-State								-	04 70
Travel Sub-Total									\$1,73
C. EQUIPMENT									\$
C. EQUIPMENT									Φ
D. SUPPLIES									\$
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance	,	So when shoot Total							Φ.
		Contractual Total							\$
F. CONSTRUCTION									
									\$
G. OTHER									
Communication/Telephone	a/ Postage							50	
Sommunication i elephone Rent	of Fostage							50	
Repairs/Maintenance									
Misc/Freight/Photo Proces	ssina								
Other Sub-Total	salig								\$5
Other Sub-Total									<u>Ψ</u> Ο
H. TOTAL DIRECT CHAR	RGES								\$32,01
									# 02,01
I. INDIRECT CHARGES									
Personal Services (22.90%	6)								\$6,92
Other Direct Costs (4%)	-,								\$7
(1/0)	٦	Fotal Indirect Costs							\$6,99
									,
				Total B	udget Requiremer	nt			\$39,01
					ior Year Carryove				\$
					FY 2016 Budget F				\$39,01
						•			. , ,
stimated Budget through June 30, 2017	7								
	10:31 AM								rg Unit 4765

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			Table 2						
		Milltown Reserv B	oir Manageme udget Estimat						
A. PERSONNEL									
Title	Description		FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration			0.000		46.29	0	_	
Bureau Chief	Project oversight			0.004		36.69	8	294	
Env. Spec./Env. Eng.	Project mgmt			0.038		33.19	80	2,655	
Env. Spec./Env. Eng.	Technical resource			0.004		33.41	8	267	
Admin Supervisor Admin. Aide	Admin Oversight			0.000 0.006		26.58 14.43	0 12	173	
Fiscal Officer	Typing, filing Division Fiscal Support			0.000		27.00	0	1/3	
Accountant	Division Fiscal Support			0.006		20.81	12	250	
Attorney	Legal review and assistance			0.006		39.46	12	474	
Legal Assistant.	Legal Assistance			0.000		19.16	2	38	
Legal Manager	Legal oversight			0.000		49.61	0	-	
Information Technology	Information mgmt/monitoring			0.000		32.14	0	_	
ea.e	Total FTE			0.064		J	134.0		
Personnel Cost								4,151	
Fringe Benefits @ 35%								1,453	
Personnel Sub-Total								•	\$5,604
B. TRAVEL									
Type								Cost	Total
Airfare/Transportation			Trips		Miles/trip		Rate		
In-State				4		250	0.540	540	
Out-of-State				0		0	0.540	-	
Lodging/Per diem			Days		Meals		Lodging		
In-State				4.00		6.00	96.23	24	
Out-of-State Travel Sub-Total								-	\$564
Traver Sub-Total									φυ0 4
C. EQUIPMENT									\$0
D. SUPPLIES									\$0
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance									
reominal 7 Goldanie		Contractual Total							\$0
F. CONSTRUCTION									
r. CONSTRUCTION									\$0
G. OTHER									
Communication/Telephon	e/ Postage							50	
Rent	o, i ootago							00	
Repairs/Maintenance									
Misc/Freight/Photo Proce	ssing								
Other Sub-Total									\$50
H. TOTAL DIRECT CHAF	RGES								\$6,218
I. INDIRECT CHARGES	0/ \								#4 000
Personal Services (22.90)	%)								\$1,283
Other Direct Costs (4%)	-	Total Indirect Costs							\$25 \$1,308
									+ 1,000
					Total Budget Requirem	ent			\$7,526
					Less Prior Year Carryo	ver			\$5,000
					Total SFY 2016 Budget				\$2,526
Estimated Budget through June 30, 20	17								
04/20/16	10:31 AM					Λ	OU 23MA02 Milltown R	aaar (air Ora	Linit 476576